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System: I/3 BUDGET

STATE OF IOWA
FINANCIAL INFORMATION SCHEDULE BY APPROPRIATION

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Special Department: 040SD Agriculture and Land Stewardship
Department: 009 Agriculture and Land Stewardship
Fund: 0001 General Fund
Appropriation: 0G41 GF-Administrative Division

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Appropriations

05A	Appropriation	16,365,273	16,946,668	19,361,260	17,552,767
05F	Furloughs				
05G	Salary Adj Appropriation Transfer	339,356			
05I	Chapter 8.31 Reductions	-383,246			
05J	Salary Adjustment	667,868			
05K	DAS Distribution		316,651		
05Q	Uniform Executive Branch Reduction				

Appropriations TOTAL:	16,989,251	17,263,319	19,361,260	17,552,767
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Receipts

201R	Federal Support	4,397,954	4,455,584	4,306,884	4,306,884
204R	Intra State Receipts	1,482,024	1,864,686	2,482,686	2,482,686
205R	Reimbursement from Other Agencies	1,154,514	1,246,460	1,172,416	1,172,416
209R	Salary Adjustment Distribution				
401R	Fees, Licenses & Permits	74,748	34,000	45,000	45,000
501R	Refunds & Reimbursements		8,125	25	25
606R	Other Sales & Services	36,507	42,300	42,300	42,300
704R	Other	254,699	244,410	267,513	267,513

Receipts TOTAL:	7,400,445	7,895,565	8,316,824	8,316,824
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Other Resources

01B Balance Brought Forward (Funds)

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 Department: 009 Agriculture and Land Stewardship
 Fund: 0001 General Fund
 Appropriation: 0G41 GF-Administrative Division

Object Class		Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
23T Appropriation Transfer					
Other Resources TOTAL:					
TOTAL RESOURCES:		\$24,389,696	\$25,158,884	\$27,678,084	\$25,869,591
DISPOSITION OF RESOURCES					
Expenditures					
101	Personal Services-Salaries	19,579,217	20,616,276	21,680,886	21,187,259
202	Personal Travel In State	348,467	308,750	409,178	373,078
203	State Vehicle Operation	319,805	276,291	316,855	311,355
204	Depreciation	428,505	251,490	333,072	295,050
205	Personal Travel Out of State	70,512	61,689	86,371	62,471
301	Office Supplies	98,482	132,705	145,085	136,085
304	Professional & Scientific Supplies	119,273	83,285	105,560	105,560
307	Ag.,Conservation & Horticulture Supply				
308	Other Supplies	50,915	48,394	56,483	53,583
309	Printing & Binding	76,859	53,391	70,950	55,350
312	Uniforms & Related Items	2,901	3,850	5,100	5,100
313	Postage	78,107	43,547	85,746	84,746
401	Communications	209,848	159,363	238,853	234,278
402	Rentals	6,609	4,350	3,950	3,950
405	Professional & Scientific Services	215,578	162,690	225,620	110,370
406	Outside Services	146,661	194,223	567,617	188,992
407	Intra-State Transfers	16,209	12,612	12,612	12,612
408	Advertising & Publicity	69,772	63,435	165,545	63,045

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Special Department: 040SD Agriculture and Land Stewardship
Department: 009 Agriculture and Land Stewardship
Fund: 0001 General Fund
Appropriation: 0G41 GF-Administrative Division

Object Class		Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
409	Outside Repairs/Service	29,457	45,627	47,897	47,897
411	Attorney General Reimbursements				
412	Auditor of State Reimbursements	77,089	101,050	100,500	100,050
414	Reimbursement to Other Agencies	144,126	442,100	129,798	129,498
416	ITS Reimbursements	20,298	17,550	17,050	35,173
417	Workers Comp. Reimbursement				
501	Equipment	55,704	35,000	59,990	35,000
502	Office Equipment		15,943	15,943	15,943
503	Equipment - Non-Inventory	10,847	25,542	25,442	25,142
504	Data Processing Inventory	30,844	20,800	23,400	20,400
505	Data Processing Non-Inventory	85,637	35,720	106,957	36,400
602	Other Expense & Obligations	629,357	679,222	802,635	802,215
603	Inventory		52,274	52,274	52,274
705	Refunds-Other	41,493			
801	State Aid	1,414,474	1,211,715	1,786,715	1,286,715
804	Agricultural Aid				
994	Cash Balance Adjustment				
Expenditures TOTAL:		24,377,047	25,158,884	27,678,084	25,869,591
Other Dispositions					
73T	Appropriation Transfer				
93R	Reversions	12,649			
94B	Balance Carry Forward (Funds)				
Other Dispositions TOTAL:		12,649			

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Special Department: 040SD Agriculture and Land Stewardship
Department: 009 Agriculture and Land Stewardship
Fund: 0001 General Fund
Appropriation: 0G41 GF-Administrative Division

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
TOTAL DISPOSITION OF RESOURCES:	\$24,389,696	\$25,158,884	\$27,678,084	\$25,869,591
FTE				
FTE Summary				
FTE FTE	366.76	412.52	413.87	406.87
FTE Summary TOTAL:	366.76	412.52	413.87	406.87
TOTAL FTE:	366.76	412.52	413.87	406.87
Appropriation 0G41 Net (Res-Disp):	0			
Appropriation 0G41 FTE:	366.76	412.52	413.87	406.87

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Special Department: 040SD Agriculture and Land Stewardship
Department: 009 Agriculture and Land Stewardship
Fund: 0001 General Fund
Appropriation: 0G42 Avian Influenza

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Appropriations

05A	Appropriation	50,000	50,000	50,000
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Appropriations TOTAL:		50,000	50,000	50,000
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TOTAL RESOURCES:		\$50,000	\$50,000	\$50,000
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DISPOSITION OF RESOURCES

Expenditures

405	Professional & Scientific Services	5,000		
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406	Outside Services		12,500	12,500
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801	State Aid	45,000	37,500	37,500
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Expenditures TOTAL:		50,000	50,000	50,000
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TOTAL DISPOSITION OF RESOURCES:		\$50,000	\$50,000	\$50,000
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Appropriation 0G42 Net (Res-Disp):

Appropriation 0G42 FTE:

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Special Department: 040SD Agriculture and Land Stewardship
Department: 009 Agriculture and Land Stewardship
Fund: 0001 General Fund
Appropriation: 0G47 Missouri River Authority

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Appropriations

05A	Appropriation	9,780	9,535	9,535	9,535
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05I	Chapter 8.31 Reductions	-220			
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Appropriations TOTAL:		9,560	9,535	9,535	9,535
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TOTAL RESOURCES:		\$9,560	\$9,535	\$9,535	\$9,535
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DISPOSITION OF RESOURCES

Expenditures

301	Office Supplies	9,560		9,535	9,535
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407	Intra-State Transfers		9,535		
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Expenditures TOTAL:		9,560	9,535	9,535	9,535
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TOTAL DISPOSITION OF RESOURCES:		\$9,560	\$9,535	\$9,535	\$9,535
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Appropriation 0G47 Net (Res-Disp):

Appropriation 0G47 FTE:

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Special Department: 040SD Agriculture and Land Stewardship
Department: 009 Agriculture and Land Stewardship
Fund: 0001 General Fund
Appropriation: 0G52 Regulatory Dairy Products

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Appropriations

05A	Appropriation	648,379	632,170	632,170	632,170
05F	Furloughs				
05I	Chapter 8.31 Reductions	-14,589			
Appropriations TOTAL:		633,790	632,170	632,170	632,170

Receipts

204R	Intra State Receipts	16,209			
704R	Other		1,500		
Receipts TOTAL:		16,209	1,500		

TOTAL RESOURCES:	\$649,999	\$633,670	\$632,170	\$632,170
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DISPOSITION OF RESOURCES

Expenditures

202	Personal Travel In State				
203	State Vehicle Operation				
407	Intra-State Transfers	649,999	633,670	632,170	632,170
Expenditures TOTAL:		649,999	633,670	632,170	632,170

TOTAL DISPOSITION OF RESOURCES:	\$649,999	\$633,670	\$632,170	\$632,170
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Appropriation 0G52 Net (Res-Disp):

Appropriation 0G52 FTE:

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Special Department: 040SD Agriculture and Land Stewardship
Department: 009 Agriculture and Land Stewardship
Fund: 0441 Unclaimed Winnings Fund
Appropriation: 0G49 Native Horse and Dog Program

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Appropriations

05A	Appropriation	305,516	305,516	305,516	305,516
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05J	Salary Adjustment				
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Appropriations TOTAL:	305,516	305,516	305,516	305,516
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Receipts

204R	Intra State Receipts				
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Receipts TOTAL:

TOTAL RESOURCES:	\$305,516	\$305,516	\$305,516	\$305,516
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DISPOSITION OF RESOURCES

Expenditures

202	Personal Travel In State				
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203	State Vehicle Operation				
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407	Intra-State Transfers	282,025	305,516	305,516	305,516
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Expenditures TOTAL:	282,025	305,516	305,516	305,516
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Other Dispositions

93R	Reversions	23,491			
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Other Dispositions TOTAL:	23,491			
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TOTAL DISPOSITION OF RESOURCES:	\$305,516	\$305,516	\$305,516	\$305,516
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Appropriation 0G49 Net (Res-Disp):

Appropriation 0G49 FTE:

Fund 0441 Net:

Fund 0441 FTE:

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Special Department: 040SD Agriculture and Land Stewardship
Department: 009 Agriculture and Land Stewardship
Fund: 0065 Horse and Dog Breeder's Fund
Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
RESOURCES				
Receipts				
401R Fees, Licenses & Permits	908,660	910,000	910,000	910,000
Receipts TOTAL:	908,660	910,000	910,000	910,000
Other Resources				
01B Balance Brought Forward (Funds)	50,359	50,443	50,443	50,443
Other Resources TOTAL:	50,359	50,443	50,443	50,443
TOTAL RESOURCES:	\$959,019	\$960,443	\$960,443	\$960,443
DISPOSITION OF RESOURCES				
Expenditures				
406 Outside Services				
801 State Aid	908,575	910,000	910,000	910,000
Expenditures TOTAL:	908,575	910,000	910,000	910,000
Other Dispositions				
94B Balance Carry Forward (Funds)	50,444	50,443	50,443	50,443
Other Dispositions TOTAL:	50,444	50,443	50,443	50,443
TOTAL DISPOSITION OF RESOURCES:	\$959,019	\$960,443	\$960,443	\$960,443
Appropriation 0000 Net (Res-Disp):	0	-0		
Appropriation 0000 FTE:				
Fund 0065 Net:	0	-0		
Fund 0065 FTE:				

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Special Department: 040SD Agriculture and Land Stewardship
Department: 009 Agriculture and Land Stewardship
Fund: 0465 Pseudorabies
Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Receipts

201R Federal Support	408,232	260,000	260,000	260,000
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Receipts TOTAL:	408,232	260,000	260,000	260,000
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Other Resources

01B Balance Brought Forward (Funds)	83,975	75,431	111,946	111,946
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Other Resources TOTAL:	83,975	75,431	111,946	111,946
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TOTAL RESOURCES:	\$492,207	\$335,431	\$371,946	\$371,946
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DISPOSITION OF RESOURCES

Expenditures

101 Personal Services-Salaries	172,979	51,942	51,942	51,942
202 Personal Travel In State	3,879	200	200	200
203 State Vehicle Operation		600	600	600
205 Personal Travel Out of State	1,402	3,000	3,000	3,000
301 Office Supplies	4,749	12,000	32,000	32,000
304 Professional & Scientific Supplies		300	300	300
308 Other Supplies	30	30,500	30,500	30,500
309 Printing & Binding	384	22,000	22,000	22,000
313 Postage	24,314	500	500	500
401 Communications	2,104	4,000	4,000	4,000
405 Professional & Scientific Services	158,520	147,482	147,482	147,482
406 Outside Services	5,460	10,000	10,000	10,000
408 Advertising & Publicity		10,350	10,350	10,350

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Special Department: 040SD Agriculture and Land Stewardship
Department: 009 Agriculture and Land Stewardship
Fund: 0465 Pseudorabies
Appropriation: 0000 Fund Only

Object Class		Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
409	Outside Repairs/Service				
412	Auditor of State Reimbursements		600	600	600
414	Reimbursement to Other Agencies	307	500	500	500
503	Equipment - Non-Inventory		200	200	200
602	Other Expense & Obligations	42,648	41,257	57,772	57,772
994	Cash Balance Adjustment				
Expenditures TOTAL:		416,777	335,431	371,946	371,946
Other Dispositions					
94B	Balance Carry Forward (Funds)	75,431			
Other Dispositions TOTAL:		75,431			
TOTAL DISPOSITION OF RESOURCES:		\$492,207	\$335,431	\$371,946	\$371,946
FTE					
FTE Summary					
FTE	FTE	1.22	2.00	2.00	2.00
FTE Summary TOTAL:		1.22	2.00	2.00	2.00
TOTAL FTE:		1.22	2.00	2.00	2.00
Appropriation 0000 Net (Res-Disp):		-0	0		
Appropriation 0000 FTE:		1.22	2.00	2.00	2.00
Fund 0465 Net:		-0	0		
Fund 0465 FTE:		1.22	2.00	2.00	2.00

Special Department: 040SD Agriculture and Land Stewardship
Department: 009 Agriculture and Land Stewardship
Fund: 0407 Grain Indemnity Fund
Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Receipts

301R Interest	165,243	150,000	150,000	150,000
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702R Promotional Checkoffs	15,804	12,000	12,000	12,000
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Receipts TOTAL:	181,047	162,000	162,000	162,000
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Other Resources

01B Balance Brought Forward (Funds)	8,146,088	8,126,053	8,146,088	8,146,088
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Other Resources TOTAL:	8,146,088	8,126,053	8,146,088	8,146,088
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TOTAL RESOURCES:	\$8,327,135	\$8,288,053	\$8,308,088	\$8,308,088
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DISPOSITION OF RESOURCES

Expenditures

101 Personal Services-Salaries	2,315	2,400	2,400	2,400
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202 Personal Travel In State	428	1,000	1,000	1,000
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308 Other Supplies		500		
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401 Communications				
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405 Professional & Scientific Services	238,000	107,065	238,000	238,000
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407 Intra-State Transfers				
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408 Advertising & Publicity	66	200	200	200
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411 Attorney General Reimbursements	60,000	29,800	60,000	60,000
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601 Claims	-99,728	1,000	1,000	1,000
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Expenditures TOTAL:	201,082	141,965	302,600	302,600
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Other Dispositions

94B Balance Carry Forward (Funds)	8,126,053	8,146,088	8,005,488	8,005,488
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Special Department: 040SD Agriculture and Land Stewardship
Department: 009 Agriculture and Land Stewardship
Fund: 0239 Grape and Wine Development Fund
Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
RESOURCES				
Receipts				
204R Intra State Receipts	75,000			
301R Interest	1,024	500	500	500
Receipts TOTAL:	76,024	500	500	500
Other Resources				
01B Balance Brought Forward (Funds)	75,000	150,201	150,000	150,000
Other Resources TOTAL:	75,000	150,201	150,000	150,000
TOTAL RESOURCES:	\$151,024	\$150,701	\$150,500	\$150,500
DISPOSITION OF RESOURCES				
Expenditures				
202 Personal Travel In State	823	1,000	1,000	1,000
301 Office Supplies		4,000	4,000	4,000
308 Other Supplies		500	500	500
309 Printing & Binding		5,000	5,000	5,000
406 Outside Services		115,201	115,000	115,000
407 Intra-State Transfers		10,000	10,000	10,000
408 Advertising & Publicity		15,000	15,000	15,000
Expenditures TOTAL:	823	150,701	150,500	150,500
Other Dispositions				
94B Balance Carry Forward (Funds)	150,201			
Other Dispositions TOTAL:	150,201			
TOTAL DISPOSITION OF RESOURCES:	\$151,024	\$150,701	\$150,500	\$150,500
Appropriation 0000 Net (Res-Disp):	-0	-0		

	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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C - Agriculture and Natural Resources

040SD - Agriculture and Land Stewardship

009 - Agriculture and Land Stewardship

0295 - Environment First Fund

064H	Southern Iowa Conservation Authority	300,000	300,000	300,000	300,000
069H	Soil Conservation Division				
070H	Agricultural Drainage Wells	500,000	500,000	2,500,000	500,000
071H	Watershed Protection Fund	2,700,000	2,700,000	5,400,000	2,700,000
072H	Farm Management Demonstration	850,000	850,000	1,000,000	1,000,000
075H	Cost Share	5,500,000	5,500,000	8,500,000	5,500,000
076H	Conservation Reserve Program	2,000,000	2,000,000	2,000,000	2,000,000
077H	Organic Nutrient Management Program			1,000,000	
078H	Iowa Cooperative Soil Survey			200,000	
079H	Conservation Reserve Enhance	1,500,000	1,500,000	3,000,000	2,000,000

040SD - Agriculture and Land Stewardship

012 - Loess Hills Development & Conservation Authority

0295 - Environment First Fund

066H	Loess Hills Dev/Cons Auth FY02	600,000	600,000	600,000	600,000
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040SD - Agriculture and Land Stewardship

013 - Agriculture - Soil Conservation

0295 - Environment First Fund

065H	Southern Iowa Conservation Authority				
073H	Projects Grants Assistance				
074H	Reclamation Plans				

Special Department 040SD Total:	13,950,000	13,950,000	24,500,000	14,600,000
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Function C Total:	13,950,000	13,950,000	24,500,000	14,600,000
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D - Economic Development

270SD - Economic Development, Department of

269 - Economic Development, Department of

0295 - Environment First Fund

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Special Department: 040SD Agriculture and Land Stewardship
Department: 009 Agriculture and Land Stewardship
Fund: 0029 GW-Ag Drain Wells/Sinkholes
Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Receipts

201R Federal Support

204R Intra State Receipts	507,015	500,000	500,000	500,000
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Receipts TOTAL:	507,015	500,000	500,000	500,000
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Other Resources

01B Balance Brought Forward (Funds)	484,960	483,289	218,000	218,000
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Other Resources TOTAL:	484,960	483,289	218,000	218,000
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TOTAL RESOURCES:	\$991,975	\$983,289	\$718,000	\$718,000
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DISPOSITION OF RESOURCES

Expenditures

101 Personal Services-Salaries	200,233	269,487	202,597	202,597
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202 Personal Travel In State	625	1,500	1,500	1,500
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203 State Vehicle Operation		50	50	50
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205 Personal Travel Out of State	1,050	500	500	500
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301 Office Supplies	2,106	626	600	600
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308 Other Supplies	27	450	50	50
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309 Printing & Binding	159	50	50	50
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312 Uniforms & Related Items		500	500	500
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313 Postage		100		
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401 Communications	2,444	3,500	3,500	3,500
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406 Outside Services	301,675	481,001	500,000	500,000
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409 Outside Repairs/Service		25	25	25
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Special Department: 040SD Agriculture and Land Stewardship
Department: 009 Agriculture and Land Stewardship
Fund: 0029 GW-Ag Drain Wells/Sinkholes
Appropriation: 0000 Fund Only

Object Class		Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
412	Auditor of State Reimbursements		1,400	1,400	1,400
414	Reimbursement to Other Agencies	369	500	500	500
503	Equipment - Non-Inventory		1,300	1,300	1,300
504	Data Processing Inventory		4,200	4,200	4,200
505	Data Processing Non-Inventory		100	100	100
801	State Aid				
994	Cash Balance Adjustment				
Expenditures TOTAL:		508,687	765,289	716,872	716,872
Other Dispositions					
94B	Balance Carry Forward (Funds)	483,289	218,000	1,128	1,128
Other Dispositions TOTAL:		483,289	218,000	1,128	1,128
TOTAL DISPOSITION OF RESOURCES:		\$991,976	\$983,289	\$718,000	\$718,000
FTE					
FTE Summary					
FTE	FTE	2.66	3.68	3.68	3.68
FTE Summary TOTAL:		2.66	3.68	3.68	3.68
TOTAL FTE:		2.66	3.68	3.68	3.68
Appropriation 0000 Net (Res-Disp):		-1	0		
Appropriation 0000 FTE:		2.66	3.68	3.68	3.68
Fund 0029 Net:		-1	0		
Fund 0029 FTE:		2.66	3.68	3.68	3.68

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Special Department: 040SD Agriculture and Land Stewardship
Department: 009 Agriculture and Land Stewardship
Fund: 0146 Water Protection Fund
Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Receipts

201R Federal Support

204R Intra State Receipts	1,400,000	2,000,000	2,000,000	2,000,000
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303R Bonds & Loans		500	500	500
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Receipts TOTAL:	1,400,000	2,000,500	2,000,500	2,000,500
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Other Resources

01B Balance Brought Forward (Funds)	214,129	160,429	915,158	915,158
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02B Adjustment to Balance Forward	296			
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Other Resources TOTAL:	214,425	160,429	915,158	915,158
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TOTAL RESOURCES:	\$1,614,425	\$2,160,929	\$2,915,658	\$2,915,658
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DISPOSITION OF RESOURCES

Expenditures

101 Personal Services-Salaries	746,297	1,159,271	792,184	792,184
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202 Personal Travel In State	1,753	12,609	15,400	15,400
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203 State Vehicle Operation	840	1,000	1,000	1,000
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204 Depreciation	1,200	2,100	2,100	2,100
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205 Personal Travel Out of State	2,256	7,500	7,500	7,500
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301 Office Supplies	7,614	16,360	16,460	16,460
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308 Other Supplies	2	100	100	100
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309 Printing & Binding	102	100		
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313 Postage	6			
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401 Communications		600	600	600
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Special Department: 040SD Agriculture and Land Stewardship
Department: 009 Agriculture and Land Stewardship
Fund: 0146 Water Protection Fund
Appropriation: 0000 Fund Only

Object Class		Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
402	Rentals		40	40	40
406	Outside Services	15,871	25,100	25,100	25,100
407	Intra-State Transfers		31,668	291,668	291,668
412	Auditor of State Reimbursements		3,481	3,481	3,481
414	Reimbursement to Other Agencies	1,042	3,100	3,100	3,100
505	Data Processing Non-Inventory		500	500	500
580	Water Prot Fund Practices-FY00	462,071	252,400	652,400	652,400
590	Water Protection/Forestry	168,393	165,000	165,000	165,000
801	State Aid	46,551	480,000	480,000	480,000
994	Cash Balance Adjustment				
Expenditures TOTAL:		1,453,997	2,160,929	2,456,633	2,456,633
Other Dispositions					
94B	Balance Carry Forward (Funds)	160,429		459,025	459,025
Other Dispositions TOTAL:		160,429		459,025	459,025
TOTAL DISPOSITION OF RESOURCES:		\$1,614,427	\$2,160,929	\$2,915,658	\$2,915,658
FTE					
FTE Summary					
FTE	FTE	12.71	14.83	14.83	14.83
FTE Summary TOTAL:		12.71	14.83	14.83	14.83
TOTAL FTE:		12.71	14.83	14.83	14.83
Appropriation 0000 Net (Res-Disp):		-2	-0		
Appropriation 0000 FTE:		12.71	14.83	14.83	14.83
Fund 0146 Net:		-2	-0		
Fund 0146 FTE:		12.71	14.83	14.83	14.83

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Special Department: 040SD Agriculture and Land Stewardship
Department: 009 Agriculture and Land Stewardship
Fund: 0036 Soil Conservation Revolving Fund
Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
RESOURCES				
Receipts				
501R Refunds & Reimbursements	359,493	350,000	350,000	350,000
Receipts TOTAL:	359,493	350,000	350,000	350,000
Other Resources				
01B Balance Brought Forward (Funds)	406,453	425,987	452,629	452,629
Other Resources TOTAL:	406,453	425,987	452,629	452,629
TOTAL RESOURCES:	\$765,946	\$775,987	\$802,629	\$802,629
DISPOSITION OF RESOURCES				
Expenditures				
801 State Aid	339,959	323,358	300,000	300,000
Expenditures TOTAL:	339,959	323,358	300,000	300,000
Other Dispositions				
94B Balance Carry Forward (Funds)	425,987	452,629	502,629	502,629
Other Dispositions TOTAL:	425,987	452,629	502,629	502,629
TOTAL DISPOSITION OF RESOURCES:	\$765,947	\$775,987	\$802,629	\$802,629
Appropriation 0000 Net (Res-Disp):	-1	-0		
Appropriation 0000 FTE:				
Fund 0036 Net:	-1	-0		
Fund 0036 FTE:				

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Special Department: 040SD Agriculture and Land Stewardship
Department: 009 Agriculture and Land Stewardship
Fund: 0223 Alternative Drainage Assistance Fund
Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
RESOURCES				
Receipts				
204R Intra State Receipts	500,000	500,000		
301R Interest	23,574	18,000	18,000	18,000
Receipts TOTAL:	523,574	518,000	18,000	18,000
Other Resources				
01B Balance Brought Forward (Funds)	1,317,621	1,416,343	1,443,145	1,443,145
Other Resources TOTAL:	1,317,621	1,416,343	1,443,145	1,443,145
TOTAL RESOURCES:	\$1,841,195	\$1,934,343	\$1,461,145	\$1,461,145
DISPOSITION OF RESOURCES				
Expenditures				
407 Intra-State Transfers				
801 State Aid	424,853	1,673,198	1,200,000	1,200,000
994 Cash Balance Adjustment				
Expenditures TOTAL:	424,853	1,673,198	1,200,000	1,200,000
Other Dispositions				
94B Balance Carry Forward (Funds)	1,416,343	261,145	261,145	261,145
Other Dispositions TOTAL:	1,416,343	261,145	261,145	261,145
TOTAL DISPOSITION OF RESOURCES:	\$1,841,196	\$1,934,343	\$1,461,145	\$1,461,145
Appropriation 0000 Net (Res-Disp):	-0	0		
Appropriation 0000 FTE:				
Fund 0223 Net:	-0	0		
Fund 0223 FTE:				

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Special Department: 040SD Agriculture and Land Stewardship
Department: 009 Agriculture and Land Stewardship
Fund: 0269 Agrichemical Remediation Fund
Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
RESOURCES				
Receipts				
204R Intra State Receipts		5,000	5,000	5,000
301R Interest	4,547	7,000	7,000	7,000
Receipts TOTAL:	4,547	12,000	12,000	12,000
Other Resources				
01B Balance Brought Forward (Funds)	224,718	229,266	224,718	224,718
Other Resources TOTAL:	224,718	229,266	224,718	224,718
TOTAL RESOURCES:	\$229,265	\$241,266	\$236,718	\$236,718
DISPOSITION OF RESOURCES				
Expenditures				
101 Personal Services-Salaries		1,800		
202 Personal Travel In State				
406 Outside Services		239,466	236,718	236,718
407 Intra-State Transfers				
Expenditures TOTAL:		241,266	236,718	236,718
Other Dispositions				
94B Balance Carry Forward (Funds)	229,266			
Other Dispositions TOTAL:	229,266			
TOTAL DISPOSITION OF RESOURCES:	\$229,266	\$241,266	\$236,718	\$236,718
Appropriation 0000 Net (Res-Disp):	-0	0		
Appropriation 0000 FTE:				
Fund 0269 Net:	-0	0		
Fund 0269 FTE:				

Special Department: 040SD Agriculture and Land Stewardship
Department: 009 Agriculture and Land Stewardship
Fund: 0463 Blufflands Protection and Revolving Fund
Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Receipts

204R Intra State Receipts

301R Interest	5,042	9,000	9,000	9,000
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501R Refunds & Reimbursements

704R Other

Receipts TOTAL:	5,042	9,000	9,000	9,000
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Other Resources

01B Balance Brought Forward (Funds)	269,209	140,986	260,657	260,657
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Other Resources TOTAL:	269,209	140,986	260,657	260,657
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TOTAL RESOURCES:	\$274,251	\$149,986	\$269,657	\$269,657
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DISPOSITION OF RESOURCES

Expenditures

801 State Aid	133,266	149,986	9,000	9,000
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994 Cash Balance Adjustment

Expenditures TOTAL:	133,266	149,986	9,000	9,000
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Other Dispositions

94B Balance Carry Forward (Funds)	140,986		260,657	260,657
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Other Dispositions TOTAL:	140,986		260,657	260,657
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TOTAL DISPOSITION OF RESOURCES:	\$274,252	\$149,986	\$269,657	\$269,657
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Appropriation 0000 Net (Res-Disp):	-0	0		
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Appropriation 0000 FTE:

Fund 0463 Net:	-0	0		
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Fund 0463 FTE:

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Special Department: 040SD Agriculture and Land Stewardship
Department: 009 Agriculture and Land Stewardship
Fund: 0214 Veterinary Medical Examiners-National
Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
RESOURCES				
Receipts				
401R Fees, Licenses & Permits	50,555	50,000	50,000	50,000
Receipts TOTAL:	50,555	50,000	50,000	50,000
Other Resources				
01B Balance Brought Forward (Funds)	31,360	34,615	31,360	31,360
Other Resources TOTAL:	31,360	34,615	31,360	31,360
TOTAL RESOURCES:	\$81,915	\$84,615	\$81,360	\$81,360
DISPOSITION OF RESOURCES				
Expenditures				
205 Personal Travel Out of State				
405 Professional & Scientific Services	47,300	53,255	50,000	50,000
406 Outside Services				
994 Cash Balance Adjustment				
Expenditures TOTAL:	47,300	53,255	50,000	50,000
Other Dispositions				
94B Balance Carry Forward (Funds)	34,615	31,360	31,360	31,360
Other Dispositions TOTAL:	34,615	31,360	31,360	31,360
TOTAL DISPOSITION OF RESOURCES:	\$81,915	\$84,615	\$81,360	\$81,360
Appropriation 0000 Net (Res-Disp):	0	0		
Appropriation 0000 FTE:				
Fund 0214 Net:	0	0		
Fund 0214 FTE:				

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Special Department: 040SD Agriculture and Land Stewardship
Department: 009 Agriculture and Land Stewardship
Fund: 0476 Aml Const. Reclamation Fund
Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Receipts

201R Federal Support	1,388,492	1,130,675	1,130,675	1,130,675
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Receipts TOTAL:	1,388,492	1,130,675	1,130,675	1,130,675
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Other Resources

01B Balance Brought Forward (Funds)

Other Resources TOTAL:

TOTAL RESOURCES:	\$1,388,492	\$1,130,675	\$1,130,675	\$1,130,675
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DISPOSITION OF RESOURCES

Expenditures

302 Facility Maintenance Supplies

305 Highway Maintenance Supplies	227			
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307 Ag.,Conservation & Horticulture Supply

402 Rentals	75	100	75	75
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405 Professional & Scientific Services	198,985	210,325	210,175	210,175
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406 Outside Services	1,187,415	918,255	918,700	918,700
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408 Advertising & Publicity	1,124	1,445	1,325	1,325
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414 Reimbursement to Other Agencies	450	550	400	400
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702 Fees	215			
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994 Cash Balance Adjustment

Expenditures TOTAL:	1,388,491	1,130,675	1,130,675	1,130,675
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Other Dispositions

94B Balance Carry Forward (Funds)

Special Department: 040SD Agriculture and Land Stewardship
Department: 009 Agriculture and Land Stewardship
Fund: 0871 Agriculture Fee Clearing Account
Appropriation: 0000 Fund Only

Object Class	Actual FY 2004	Current Budget Estimate FY 2005	Department Request FY 2006	Governors Recommended FY 2006
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RESOURCES

Receipts

204R Intra State Receipts	44,579	20,000	20,000	20,000
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501R Refunds & Reimbursements	44,769	15,000	15,000	15,000
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Receipts TOTAL:	89,348	35,000	35,000	35,000
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Other Resources

01B Balance Brought Forward (Funds)	20	6,709	-180	-180
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Other Resources TOTAL:	20	6,709	-180	-180
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TOTAL RESOURCES:	\$89,368	\$41,709	\$34,820	\$34,820
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DISPOSITION OF RESOURCES

Expenditures

705 Refunds-Other	44,574	14,672	15,000	15,000
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801 State Aid	38,085	27,217	20,000	20,000
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994 Cash Balance Adjustment				
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Expenditures TOTAL:	82,659	41,889	35,000	35,000
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Other Dispositions

94B Balance Carry Forward (Funds)	6,709	-180	-180	-180
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Other Dispositions TOTAL:	6,709	-180	-180	-180
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TOTAL DISPOSITION OF RESOURCES:	\$89,368	\$41,709	\$34,820	\$34,820
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Appropriation 0000 Net (Res-Disp):	-0
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Appropriation 0000 FTE:

Fund 0871 Net:	-0
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Fund 0871 FTE:

Department 009 Net:	-3	0
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